

DENMAN ISLAND WASTE MANAGEMENT COMMITTEE

Proposed 2016 Budget (with 2015 Comparison)

	2015	2016	+/--
ESTIMATED REVENUE			
Tax Levy (requested)	55,450	58,250	+2,800
Bag Surcharge (inc. commercial collection)	16,000	16,000	
Donations/Sale of Commodities	1,300	900	-400
GST Rebate	400	750	+350
Prepaid Lease	1,875	1,875	
TOTAL INCOME	75,025	77,775	+2,750
ESTIMATED EXPENSES			
Garbage Pickup	26,775	26,775	
Tipping Fees	6,000	8,000	+2,000
Total Collection Expenses	32,775	34,775	+2,000
Lease of Recycling Site	7,500	7,500	
Wages (inc. janitorial)	16,500	17,500	+1,000
Wage Benefits (inc. WCB)	1,000	1,100	+100
Renovations/Repairs	2,500	3,500	+1,000
Supplies/Equipment	2,500	1,500	-1,000
Cartage	600	1,000	+400
Total Recycling Expenses	30,600	32,100	+1,500
Operation/Admin/Bookkeeping	4,750	5,000	+250
DIRA Administration	6,500	4,400	-2,100
Summer Traffic Control	400	500	+100
Travel/Conferences	n/a	1,000	+1,000
Total General Expenses	11,650	10,900	-750
TOTAL EXPENSES	75,025	77,775	+2,750